

Legislative-Executive Functions/Central Services

Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 14 agencies that are responsible for a variety of functions to ensure that County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million, of whom an estimated 33.4 percent speak a language other than English at home. Recognition by various organizations such as the National Association of Counties (NACo), the Government Finance Officers Association (GFOA), the Virginia Association of Counties (VACo), and others validate the County's efforts in these areas. In 2006, numerous awards and other forms of recognition were accorded to County agencies and employees, confirming that Fairfax County continues to be one of the best managed municipal governments in the country. In 2006, the County won Information Technology-related awards such as Digital Cities "Best of the Web," and Computer World's "100 Best Places to Work in Information Technology." Fairfax County also received the large government top honor for the Community Emergency Alert Network (CEAN) by the Public Technology Institute. In addition, the Fairfax County Public Library was awarded the NACo achievement award for its Early Literacy Program. The National Association of Area Agencies on Aging also presented Fairfax County with one of six national honors for its Cluster Care Volunteer Program, which supplies support services to help seniors stay in their own homes as long as possible, as well as achievement awards for its Korean Meals on Wheels program, the Northern Virginia long-term care program and the County's aging network legislative breakfast.

Managing in a resource-constrained environment requires a significant leadership commitment - from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high performance organization. Despite significant budget reductions in recent years, and in part due to them, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service with limited resources. Since FY 1992, the County's population has increased 28.7 percent; however, authorized staffing has increased only 7.9 percent despite the addition or expansion of over 160 facilities including police and fire stations, libraries, and School-Age Child Care (SACC) Centers, among others. This was made possible largely by the elimination of many administrative, professional, and management positions including a net reduction of 102 positions in this program area alone from FY 1992 through FY 2008. As an indication of improved productivity, Fairfax County has successfully reduced the number of positions per 1,000 citizens from 13.57 in FY 1992 to 11.17 for FY 2008, a decrease of 17.7 percent.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Legislative-Executive/Central Services program area include:

- Development and alignment of leadership and performance
- Accessibility to information and programs
- Strong customer service
- Effective use of resources
- Streamlined processes
- Innovative use of technology
- Partnerships and community involvement

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

Legislative-Executive Functions/Central Services

Program Area Summary

This program area differs from most of the others because the majority of the Legislative-Executive/Central Services agencies are focused on internal service functions that enable other direct service providers to perform their jobs effectively. Overall leadership emanates from the Board of Supervisors and is articulated countywide by the County Executive who also assumes responsibility for coordination of initiatives that cut across agency lines. In addition, the County Executive oversees the County's leadership development efforts, particularly the High Performance Organization (HPO) model used in Fairfax County's LEAD Program (Leading, Educating and Developing). Agencies in this program area also provide human resources, financial, purchasing, legal, budget, audit and information technology support; voter registration and election administration; and mail services.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are emphasized:

- Exercising Corporate Stewardship
- Creating a Culture of Engagement
- Connecting People and Places
- Practicing Environmental Stewardship

By the nature of this program area, **Exercising Corporate Stewardship** is the most commonly referenced vision element by these agencies. Efforts continue to focus on the most efficient use of resources including initiatives such as the utilization of electronic deposit of checks, which will increase revenue and reduce costs; the implementation of electronic personnel action requests in order to eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes; and continued building of architecture and processes supporting data security, e-government, public access sites, and implementation of required data privacy standards. For example, one major area of success has been the Department of Purchasing and Supply Management's expanded use of eVA, Virginia's G2B (government to business) web site. Recent successes include the acceptance of electronic bids for informal purchases and electronic notification to the vendor community of business opportunities.

Overall, agencies in this program area also ensure that taxes are assessed and collected fairly, and that revenue is spent in accordance with the elected Board's direction. In recent years, there has been a concerted effort to reduce red tape in areas such as procurement, human resources and budgeting in order to provide agencies the necessary flexibility to operate with fewer resources. The need to ensure accountability places an oversight responsibility on agencies such as the Departments of Finance, Purchasing and Supply Management, Human Resources, and Management and Budget.

The second most commonly cited Vision Element for this program area is **Creating a Culture of Engagement**. Fairfax County places priority on ensuring access and participation by residents and the business community in their local government. With a highly computer-literate community, agencies in this program area continue to employ a variety of means to engage residents. Examples include developing a public comment form on the Web for citizens to provide input for public hearings; establishing the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy; and publicizing the availability of 324-INFO, 703-FAIRFAX, News to Use, kiosks, Access Fairfax, Channel 16, the Emergency Information Line, computers in libraries, and online newsletters. In addition, the Office of the County Attorney continues to participate in numerous community dialogues sponsored by members of the Board of Supervisors to educate County residents on the many activities of County government and the legal issues surrounding them. Finally, the Office of the County Executive seeks to develop and expand community-wide partnerships; and under the guidance of advisory councils, to provide resources, assets, activities, and opportunities for underserved children and families in areas such as education, technology, and health care.

Legislative-Executive Functions/Central Services

Program Area Summary

Efforts to promote the **Connecting People and Places** vision element include continuing strategies to expand information online to diverse audiences for enhanced customer services such as real estate assessment information, numerous County publications including the annual budget and capital improvement program, and other information such as candidate financial reports and other election-related data. Initiatives for FY 2008 include continuing development of new applications for Web, Interactive Voice Recognition (IVR), and kiosk support of e-government, including a new IVR and Web applications for the Circuit Court Jury Information system; Courts Electronic Wayfinding system; School-Age Child Care (SACC) online registration system; the Park Authority's automated summer series hotline; and a Spanish version of the Department of Systems Management for Human Services' Survey for Coordinated Services Planning.

Finally, several agencies play critical roles in advancing the County's **Practicing Environmental Stewardship** vision element. The County Executive's Office assumes overall leadership in this area and continues to coordinate the cross-agency Environmental Coordinating Committee, which focuses on air quality, watershed protection, recycling and timely response to emerging threats. In conjunction with the Department of Human Resources, the County Executive continues to promote the County's Telework Program in order to decrease traffic and emissions. The Office of Public Affairs created a partnership with the Health Department to develop a comprehensive campaign to promote air quality in support of the Board of Supervisors' Environmental Excellence Plan. Another countywide priority coordinated by this program area is the Department of Purchasing and Supply Management's initiative to develop an environmentally responsible ("green") purchasing strategy. Recent successes include the development of a countywide Computer-Take-Back Program, which ensures that County computers are disposed in accordance with applicable statutes and that technical security issues are addressed.

Program Area Summary by Character*

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	966/ 965.5	976/ 975.5	980/ 979.5	985/ 984.5	985/ 984.5
Exempt	80/ 80	79/ 79	79/ 79	79/ 79	79/ 79
Expenditures:					
Personnel Services	\$65,132,843	\$73,154,176	\$72,942,776	\$76,419,772	\$76,419,772
Operating Expenses	34,605,435	36,353,921	40,388,597	37,097,721	37,097,721
Capital Equipment	820,027	767,246	802,569	42,413	42,413
Subtotal	\$100,558,305	\$110,275,343	\$114,133,942	\$113,559,906	\$113,559,906
Less:					
Recovered Costs	(\$10,029,418)	(\$11,463,928)	(\$11,451,855)	(\$11,509,625)	(\$11,509,625)
Total Expenditures	\$90,528,887	\$98,811,415	\$102,682,087	\$102,050,281	\$102,050,281
Income	\$4,057,462	\$4,569,844	\$4,446,734	\$4,547,235	\$4,547,235
Net Cost to the County	\$86,471,425	\$94,241,571	\$98,235,353	\$97,503,046	\$97,503,046

*As directed by the Board of Supervisors during its revitalization retreat in December 2006, a new Office of Community Revitalization and Reinvestment has been created in the Office of the County Executive. Funding adjustments, including reallocations from the Department of Housing and Community Development, will be made as part of the FY 2007 Carryover Review.

Legislative-Executive Functions/Central Services

Program Area Summary

Program Area Summary by Agency

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Board of Supervisors	\$4,025,655	\$4,728,672	\$4,728,672	\$5,091,964	\$5,091,964
Office of the County Executive	7,261,738	7,857,335	7,964,132	7,975,255	7,975,255
Department of Cable Communications and Consumer Protection	1,227,163	1,504,130	1,520,557	1,521,666	1,521,666
Department of Finance	8,086,426	8,787,172	8,909,882	8,903,962	8,903,962
Department of Human Resources	6,508,359	6,635,733	6,755,076	6,927,860	6,927,860
Department of Purchasing and Supply Management	4,500,836	4,945,863	5,111,569	5,090,522	5,090,522
Office of Public Affairs	1,208,726	1,406,837	1,580,939	1,501,734	1,501,734
Office of Elections	2,836,614	3,156,167	3,237,289	3,164,028	3,164,028
Office of the County Attorney	5,654,441	5,952,042	6,140,539	6,206,542	6,206,542
Department of Management and Budget	2,767,381	3,121,281	3,254,579	3,189,498	3,189,498
Office of the Financial and Program Auditor	195,101	225,310	225,310	234,791	234,791
Civil Service Commission	223,057	475,022	481,289	483,778	483,778
Department of Tax Administration	21,858,560	23,200,188	23,988,068	23,570,203	23,570,203
Department of Information Technology	24,174,830	26,815,663	28,784,186	28,188,478	28,188,478
Total Expenditures	\$90,528,887	\$98,811,415	\$102,682,087	\$102,050,281	\$102,050,281

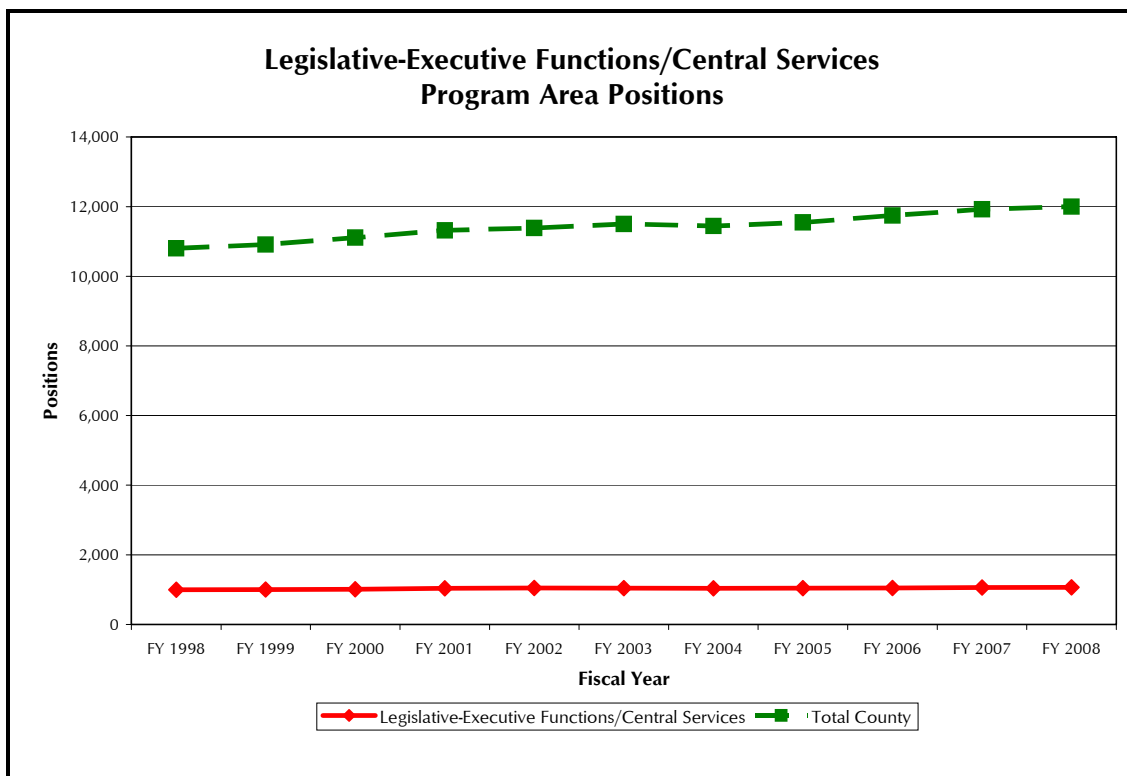
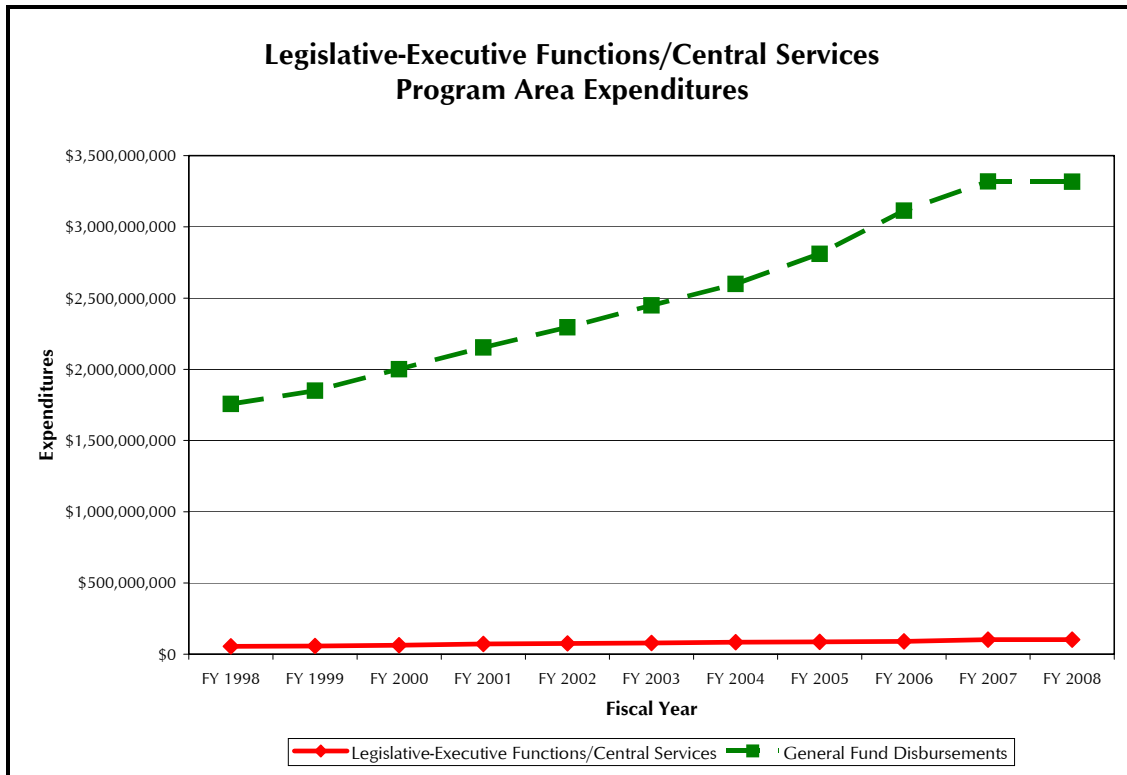
Budget Trends

For FY 2008, the adopted funding level of \$102,050,281 for the Legislative-Executive/Central Services program area comprises 8.5 percent of the total recommended General Fund Direct Expenditures of \$1,202,231,764. It also includes 1,064 or 8.8 percent of total authorized positions for FY 2008. The Legislative-Executive/Central Services program area decreases \$631,806 or 0.6 percent from the *FY 2007 Revised Budget Plan* funding level. This decrease is primarily attributable to the one-time carryover funds included in the FY 2007 Revised level, as well as one-time adjustments made to the Office of Public Affairs and Department of Purchasing and Supply Management as part of the *FY 2007 Third Quarter Review*. This decrease is partially offset by increases in Personnel Services to support the County's compensation program. It should be noted that the FY 2008 funding level reflects an increase of \$3,238,866, or 3.3 percent, over the *FY 2007 Adopted Budget Plan* funding level. Income in the Legislative-Executive/Central Services program area is projected to increase over the *FY 2007 Revised Budget Plan* by 2.3 percent, from \$4,446,734 to \$4,547,235.

The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends. Due to the large number of agencies in the Legislative-Executive/Central Services program area, an aggregate is shown because a line graph with each agency shown separately is too difficult to read. In other program areas with fewer agencies, it is possible to show each agency's trends with a separate line.

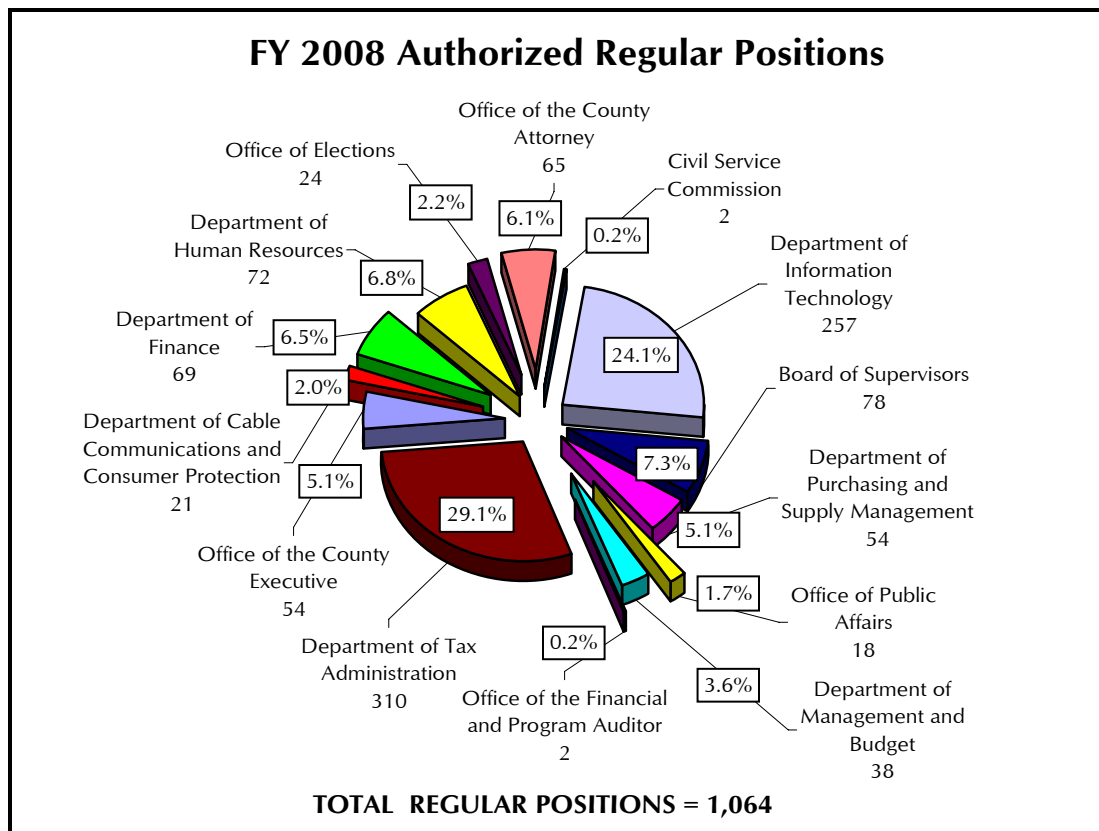
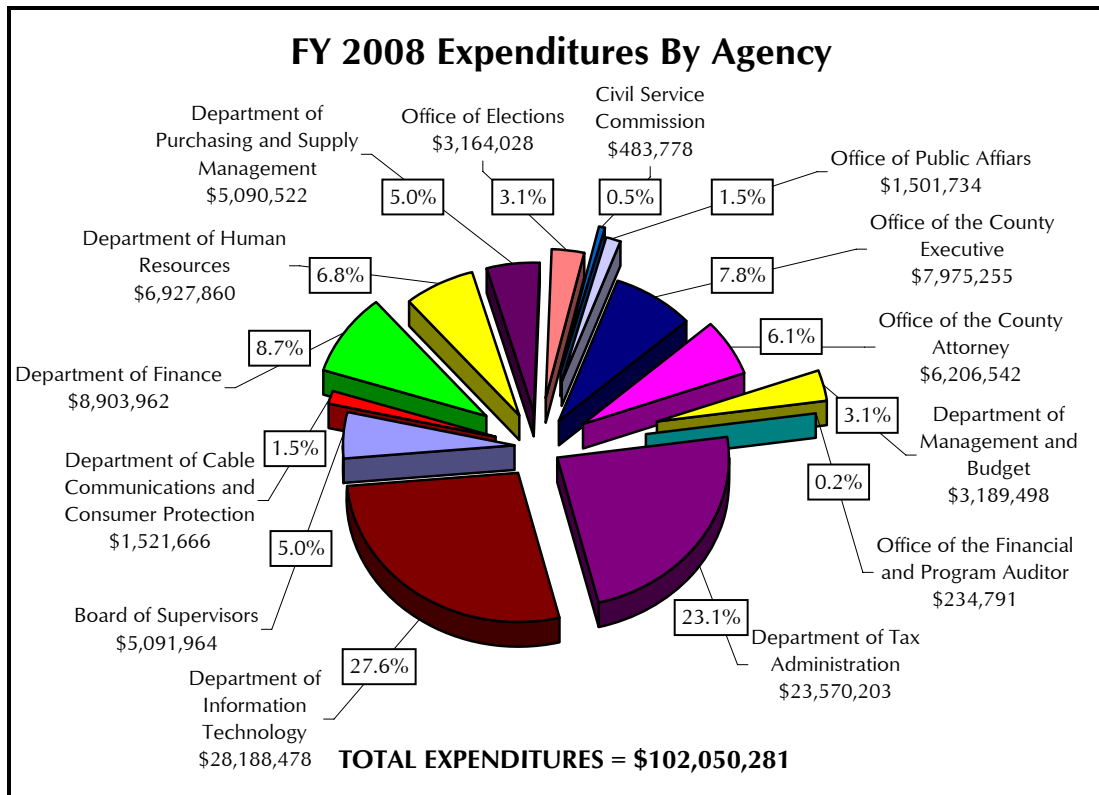
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2008 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services

Program Area Summary

Federal and State Mandates

The Legislative-Executive Functions/Central Services Program Area serves as the backbone to County government and more than half of the expenditures made during the year are in support of federal and state mandated requirements. The state mandates many provisions of County government including the powers vested in the Board of Supervisors as the governing body. And, as the infrastructure from which County agencies operate, the Departments of Finance, Human Resources, and Purchasing and Supply Management are required to ensure that their functions, such as the procurement of goods and the administration of payroll, are in compliance with numerous federal and state mandates.

In some cases, entire agencies operate within Fairfax County government as a direct result of federal and state requirements. One example is the Office of Elections. This agency's mission is directly built off the constitutions of the United States and the Commonwealth of Virginia, primarily through the Voting Rights Act of 1965 and more recently by the Help America Vote Act of 2002 (HAVA), which sets minimum election administration standards and requires the replacement of outdated voting systems.

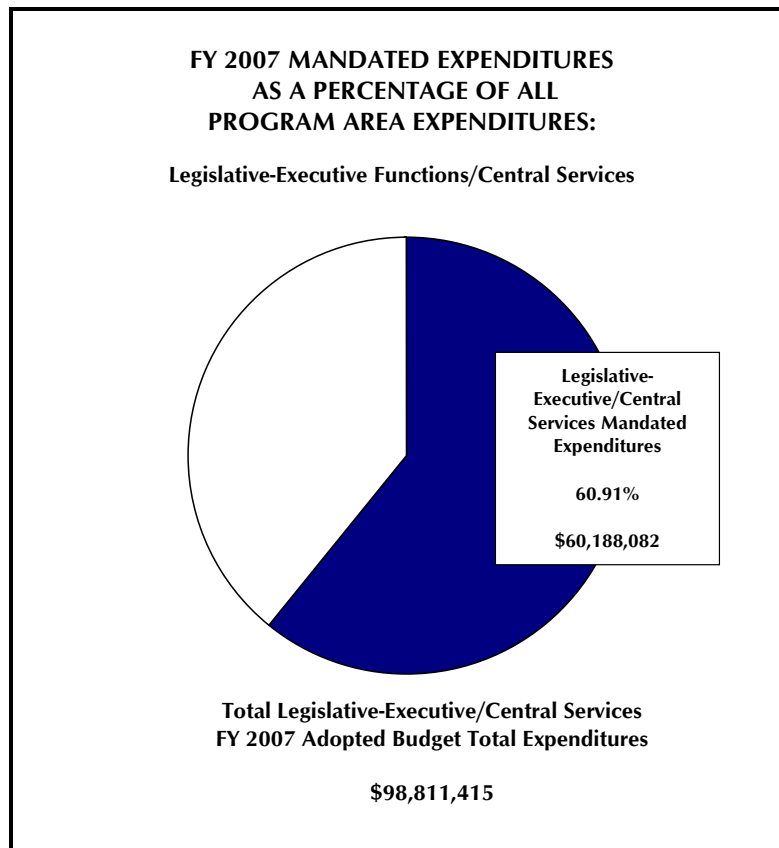
Other agencies' operations are only partially mandated by federal or state law; the remaining portions of their activities are undertaken as a matter of good business practices or as a result of prudent Fairfax County local public policy. Examples of federal and state mandates that are complied with during the daily operations of many agencies in this program area include the federal Civil Rights Act (which among other requirements, protects voting rights, prohibits discrimination in public places or federal programs, and protects equal employment), the Virginia Public Procurement Act (which outlines required procurement procedures of governments within the Commonwealth), the federal Fair Labor Standards Act, (which establishes minimum wage, overtime pay, recordkeeping, and child labor standards for workers in the private sector and government), and the Virginia Personal Property Tax Relief Act (which provides tax relief to Virginia residents on personal property taxes paid on the first \$20,000 of qualifying vehicles and the reimbursement is administered through the local governments). Agencies are required to meet these and many other mandates on a daily basis.

Recently there have been actions at the state and federal level that either will or have the potential to affect Fairfax County in the near future. Effective January 1, 2011, Fairfax County will be required to withhold three percent of its payments to vendors and contractors who provide goods and services according to Section 511 of the Tax Increase Prevention and Reconciliation Act of 2005 signed into law in May of 2006. As outlined in this Act, this funding will be required to be remitted to the federal government. This law applies to the federal government as well as local and state governments that spend in excess of \$100 million annually on goods and services. The withholding provision is expected to raise \$7 billion for the federal government within five years of its implementation. Fairfax County supports the sentiment of national organizations such as the U.S. Conference of Mayors and the National Association of Counties (NACo) whom have stated that it is likely that vendors and contractors will inflate their prices by three percent, increasing a local government's expenditures on goods and services, as well as their administrative costs relative to collecting, remitting, accounting, recordkeeping and reporting of this new mandate.

Additionally, legislation from Virginia General Assembly requiring voting machines certified for use in Virginia to produce a contemporaneous voter verifiable paper receipt continues to be a possibility as two such bills from the 2006 General Assembly session were continued to the 2007 session. Passage would require a large capital outlay for equipment to retrofit the existing voting machines, as well as additional warehouse space and storage/transportation containers. Personnel requirements would increase for the handling, maintenance, pre-election testing, and set-up of the additional equipment. Ongoing operating expenses would include paper roll supplies and printer maintenance. Legislation may also be introduced that would decertify certain types of voting equipment or declare them to be obsolete. At this time, a host of legislative mandates are possible, all of which could create significant financial obligations that the agency would not be able to accommodate within existing resources. County staff will continue to closely monitor pending legislation to assess any local impact.

Legislative-Executive Functions/Central Services Program Area Summary

In FY 2007, the agencies in this program area anticipated spending \$60.2 million to comply with federal and state mandates, receiving \$3.6 million in revenue (to include federal, state, and user fee/other revenue), for a net cost to the County of \$56.6 million.



Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data, which contain indicators of both efficiency and effectiveness, are included in each of the Program Area Summaries in Volume 1 and in Other Funds (Volume 2) where data are available. Among the benchmarks shown are data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia showing cost per capita in each of the seven program areas (Legislative-Executive/Central Services; Judicial; Public Safety; Public Works; Health and Welfare; Parks, Recreation and Libraries; and Community Development). Due to the time required for data collection and cleaning, FY 2005 represents the most recent year for which data are available. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses; therefore, the data are very comparable. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Legislative-Executive Functions/Central Services

Program Area Summary

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 150 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources, the Department of Purchasing and Supply Management, and the Department of Information Technology. While not all the agencies in this program area are reflected, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these service areas, which are among the most comparable in local government. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and provision of service. It should also be noted that there are almost 1,900 program-level performance indicators found throughout Volumes 1 and 2 for those seeking additional performance measurement data by agency.

As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2005 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

Access is a top priority for Fairfax County, which is continually striving enhance convenience by making services available on the internet. Among the benchmarked jurisdictions, Fairfax County was a leader in the dollar amount of public payments or E-Gov transactions with \$37.5 million collected. The next closest jurisdiction was Phoenix, Arizona with \$27.9 million. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic Information System (GIS) information, with the most gigabytes in the GIS database of the large jurisdictions and other Virginia localities benchmarked. GIS supports a number of planning and reporting applications by automating a large volume of information so it can be efficiently and effectively used.

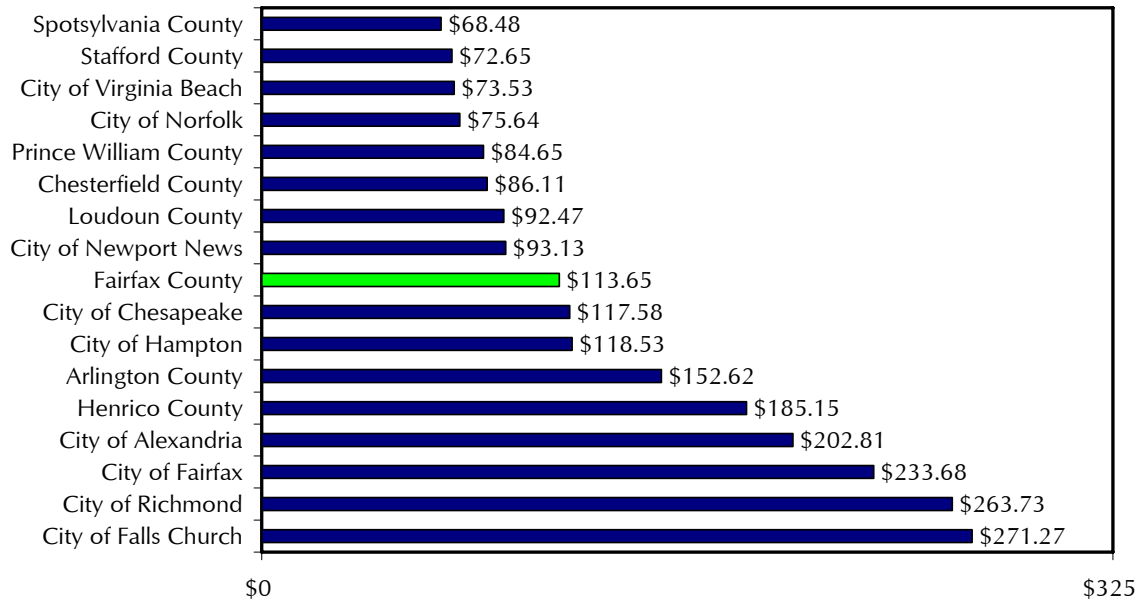
Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." An area noted last year, an area that bears watching is the "Permanent Employee Turnover Rate," which increased to 10.1 percent in FY 2005 from 9.2 percent in FY 2004, among the highest of the large jurisdictions. Only Dallas, Texas showed a higher rate for FY 2005 among the jurisdictions compared. Fairfax County's rate is likely a function of the competitive job market in the region. The County's challenge continues to be to find ways to attract and retain highly qualified staff in such a competitive market.

An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

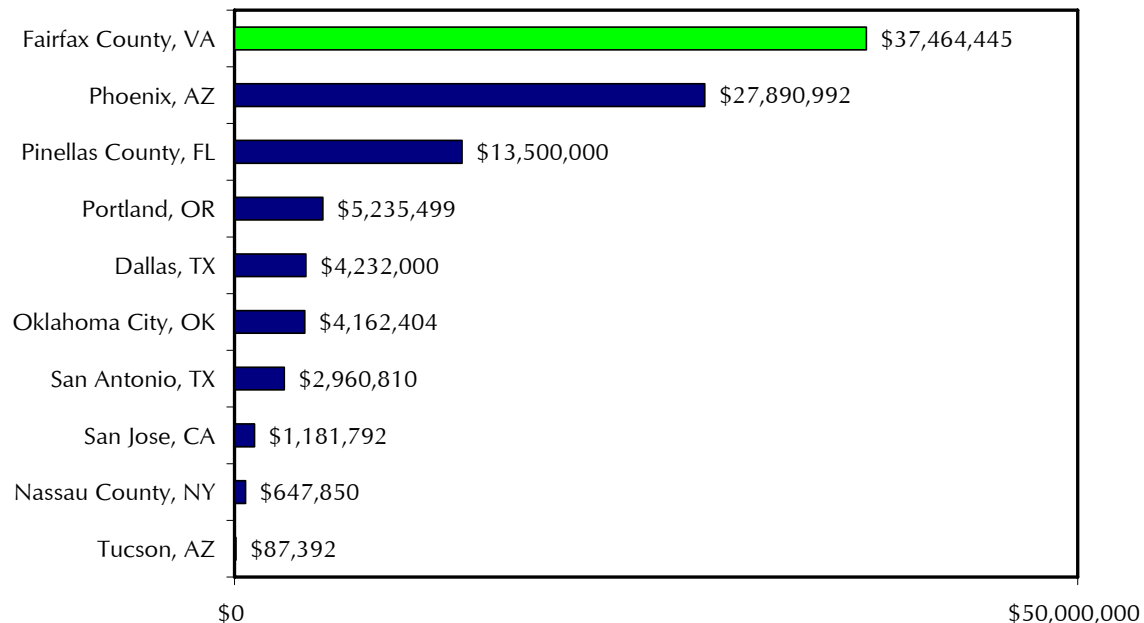
Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an ongoing process that is continually evolving and improving.

Legislative-Executive Functions/Central Services Program Area Summary

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: General Government Cost Per Capita

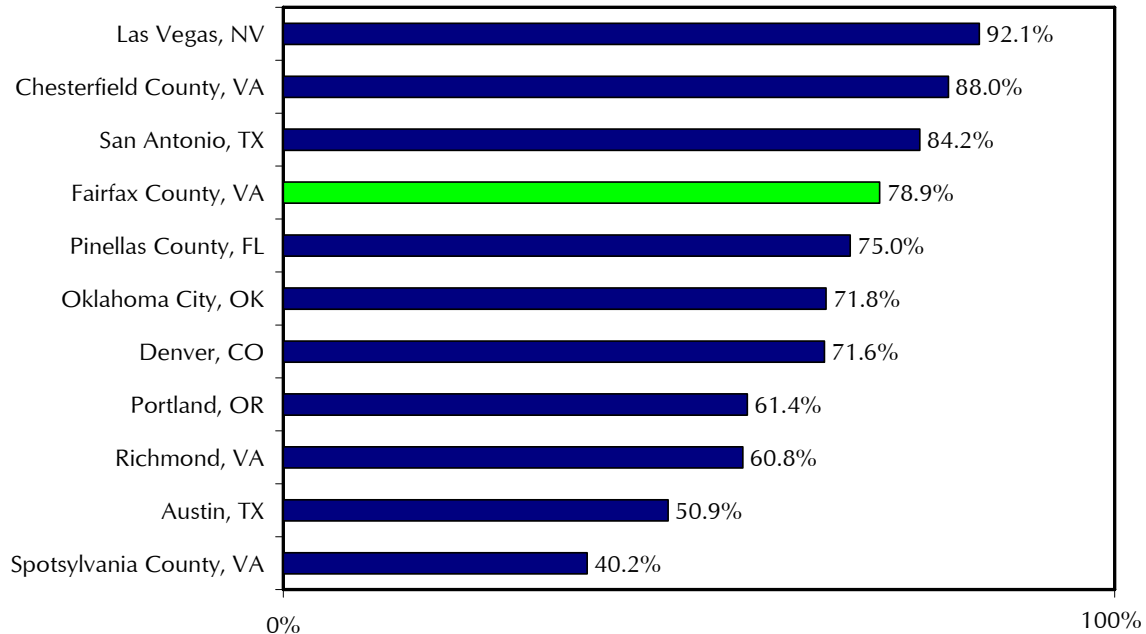


LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: E-Gov Transactions: Dollar Amount of Public Payments



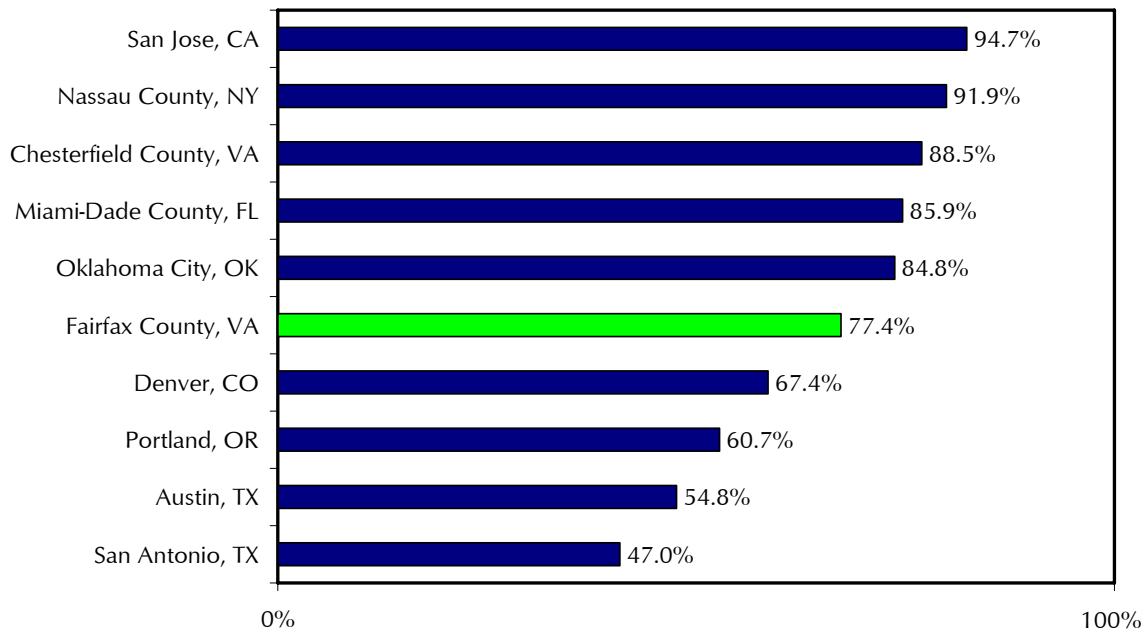
Legislative-Executive Functions/Central Services Program Area Summary

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Percent of Desktop Service Calls Resolved Within 24 Hours



Source: ICMA FY 2005 Data

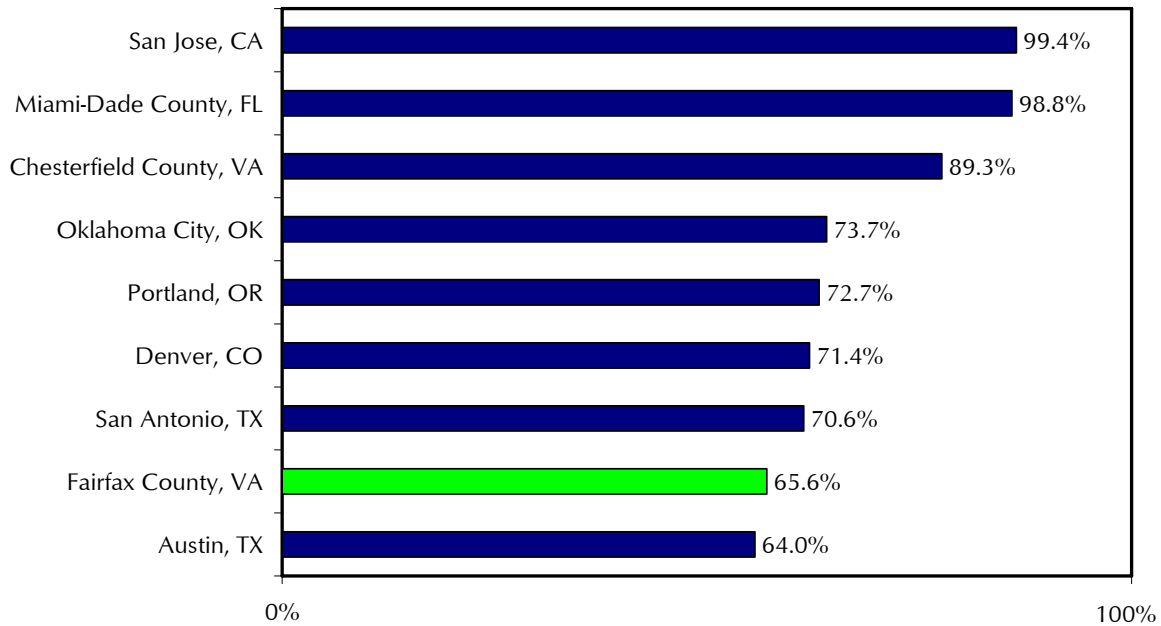
LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Percent of Telephone Repair Calls Resolved within 24 Hours



Source: ICMA FY 2005 Data

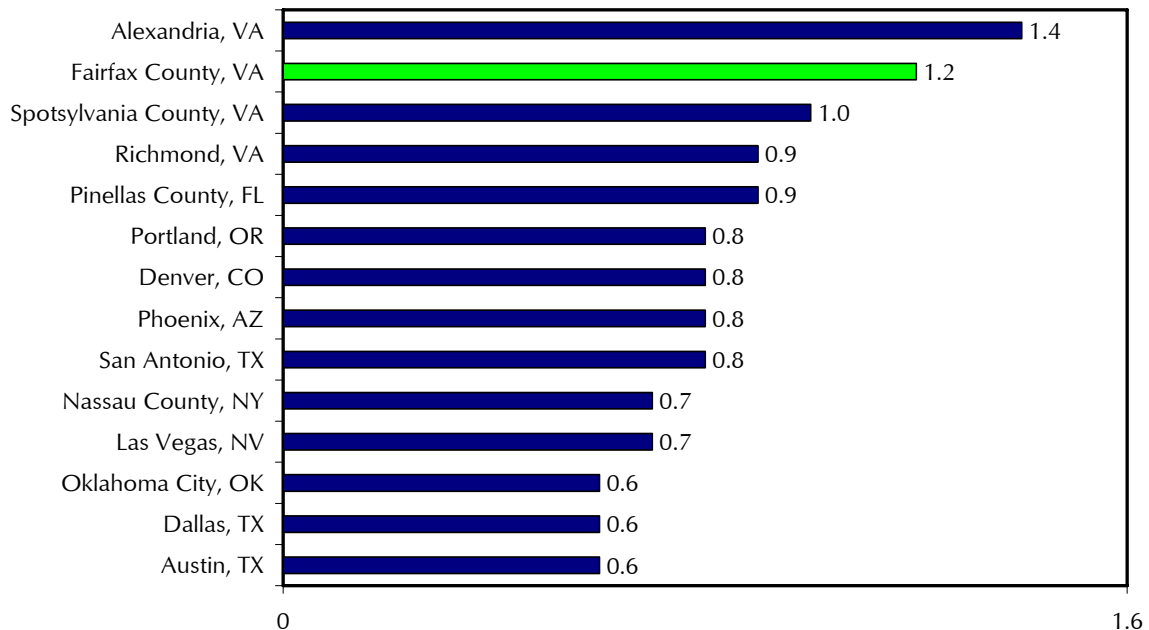
Legislative-Executive Functions/Central Services Program Area Summary

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Percent of Network Calls Resolved within 24 Hours



Source: ICMA FY 2005 Data

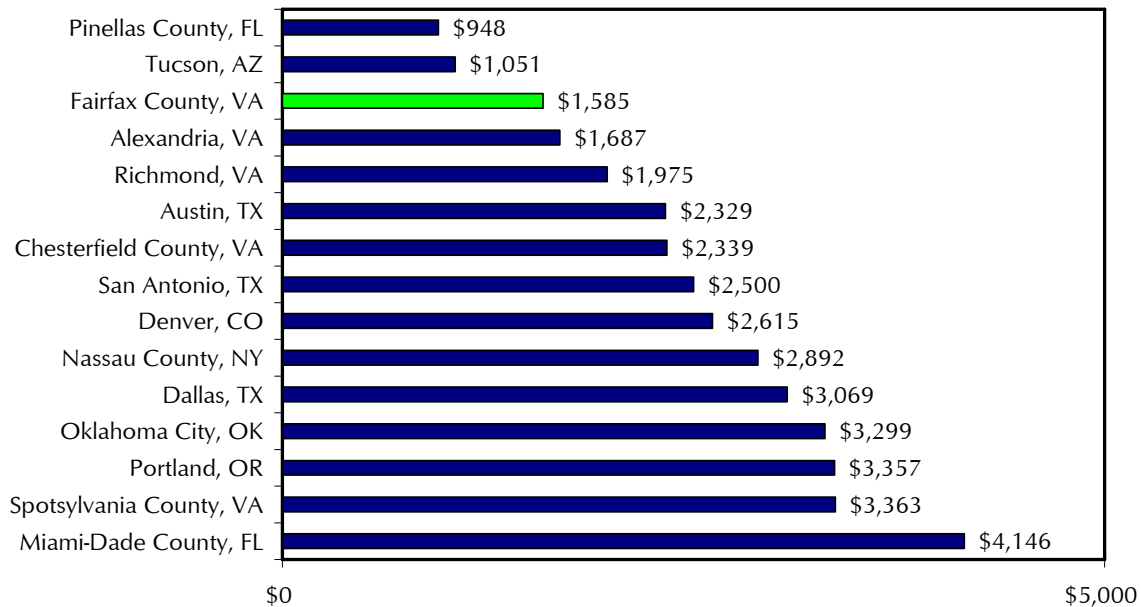
LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Ratio of Intelligent Workstations to Total Employees



Source: ICMA FY 2005 Data

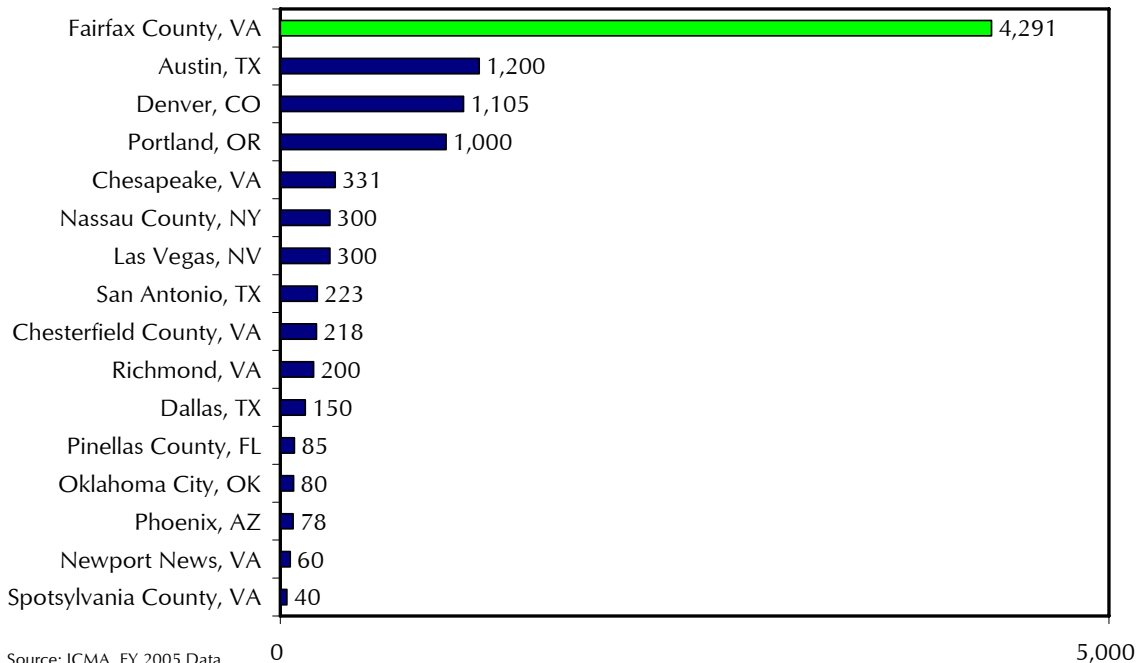
Legislative-Executive Functions/Central Services Program Area Summary

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Central IT Operating and Maintenance Expenditures Per Workstation



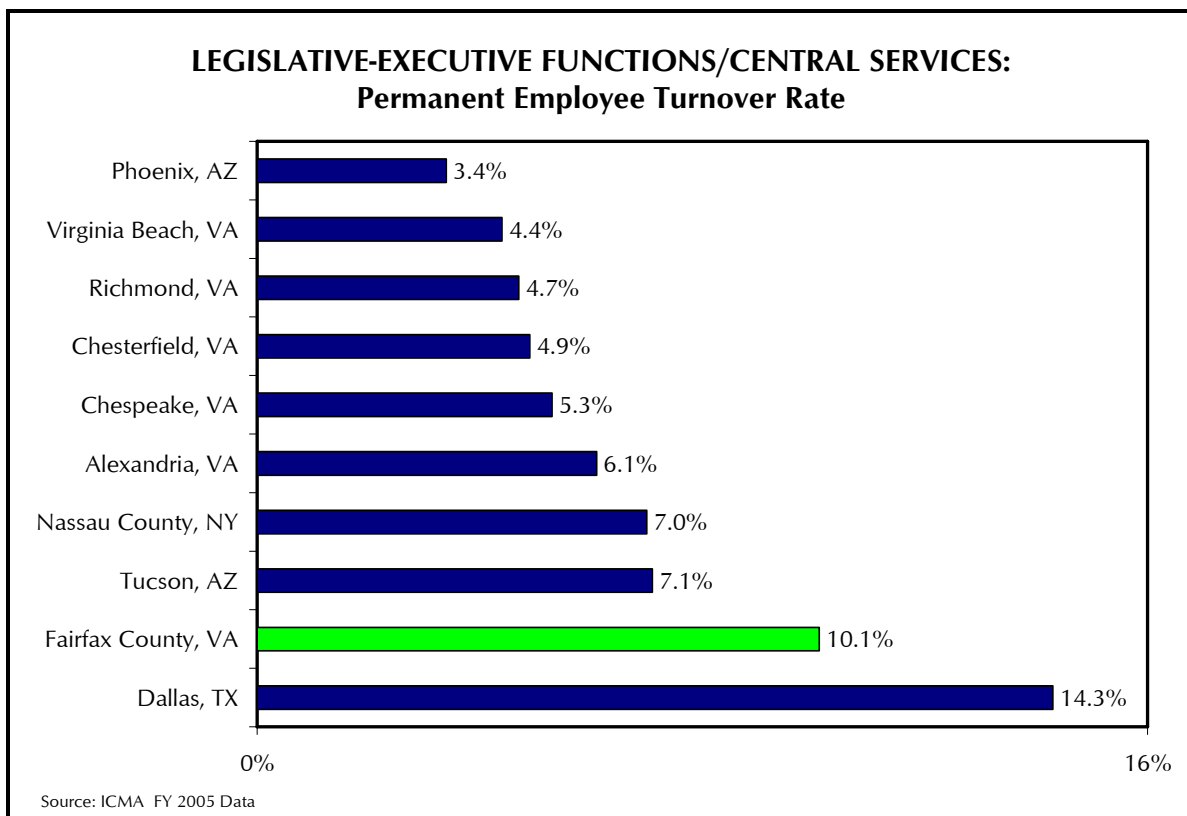
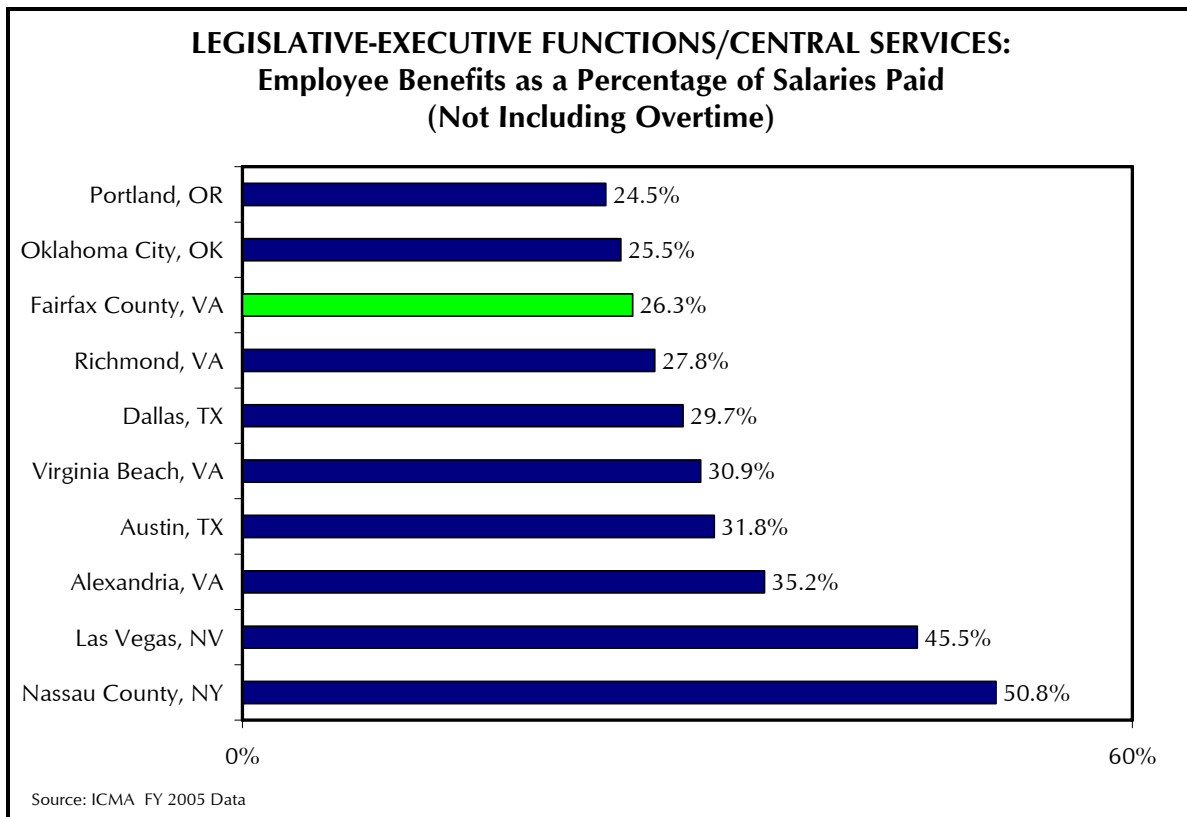
Source: ICMA FY 2005 Data

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: GIS Gigabytes in Database



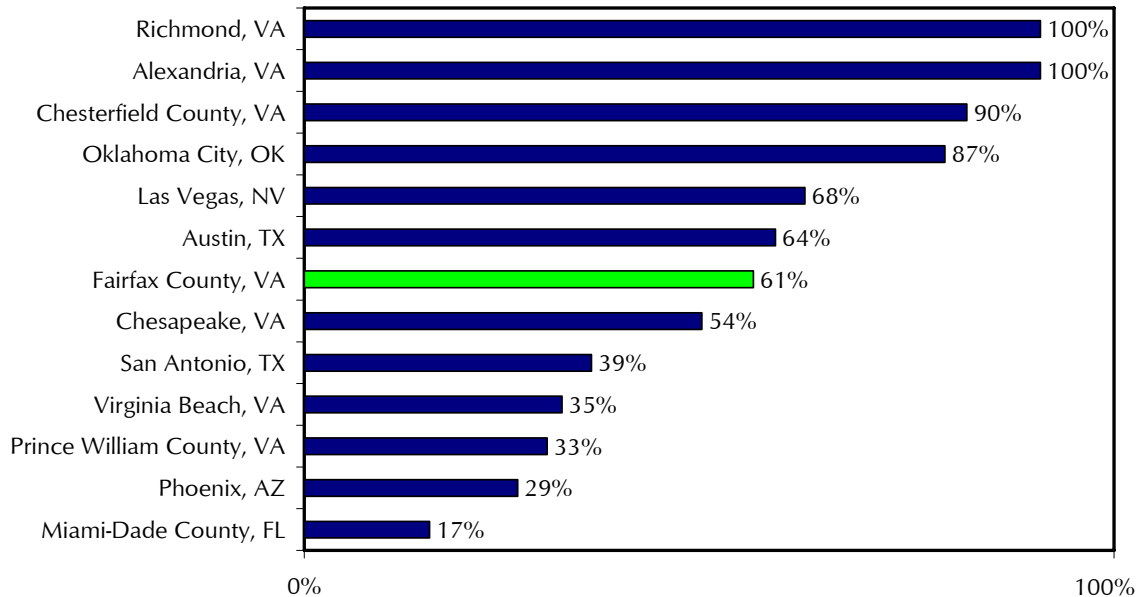
Source: ICMA FY 2005 Data

Legislative-Executive Functions/Central Services Program Area Summary



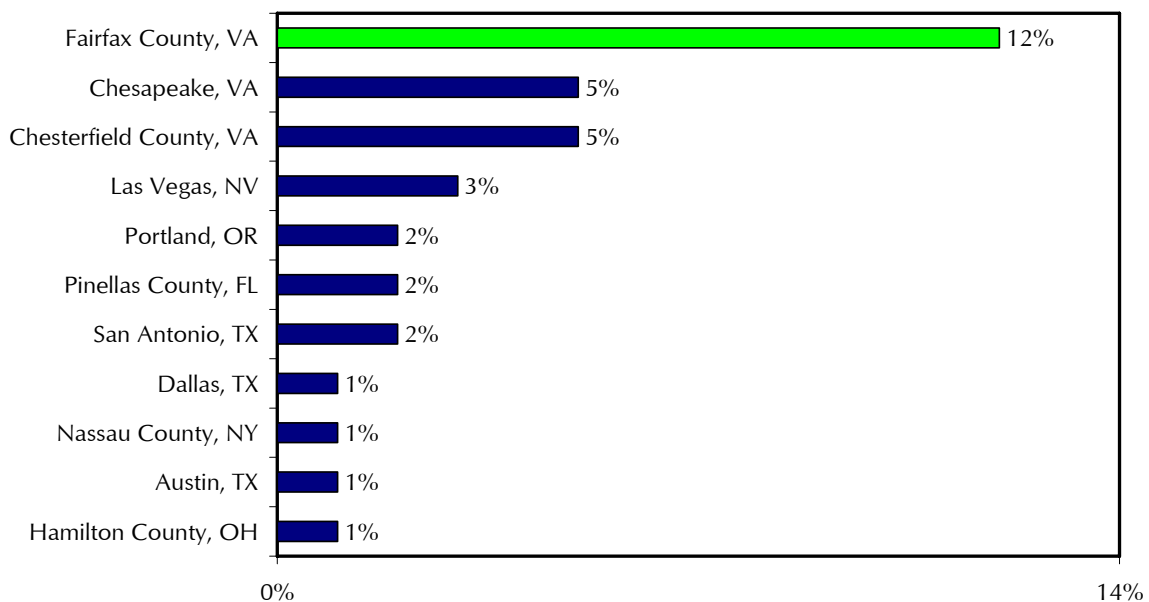
Legislative-Executive Functions/Central Services Program Area Summary

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Percent of Grievances Resolved Before Passing From Management Control



Source: ICMA FY 2005 Data

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: Percent of Total Purchases Conducted Using Purchasing (Credit) Cards



Source: ICMA FY 2005 Data

Legislative-Executive Functions/Central Services Program Area Summary

